

Grantee		Caring Crisis Center										
Grant Contract Number		1230000										
Grant Program		Sexual Assault Prevention and Crisis Services-Federal										
City		Austin										
County		Travis										
Grant Period		November 1, 2011 - October 31, 2012										
FY 2012 PERSONNEL & FRINGE									Budget Mark-Up			
SALARY FY 2012												
Title of the Position		Name (State if vacant)		Hrs/wk	Hrs/wk on grant	% of Time	Annual Salary	Months	Total			
1.	Primary Prevention Specialist (PPC)	Melinda Needy		40	32	80.00%	\$31,000	12	\$ 24,800			
2.	Outreach/Prevention Specialist	Chris Knowit		40	15	37.50%	\$29,000	12	\$ 10,875	10 hrs	12 mos	\$7,250
3.	Training Specialist Educator	Greg Leisure		40	7	17.00%	\$27,000	12	\$ 4,590			
4.						0.00%	\$0		\$			
5.						0.00%	\$0		\$			
6.						0.00%	\$0		\$			
Additional four positions for Statewide Technical Assistance Applicants Only:												
7.						0.00%	\$0		\$			
8.						0.00%	\$0		\$			
9.						0.00%	\$0		\$			
10.						0.00%	\$0		\$			
Salary Total									\$ 40,265			36,640.00
FY 2012 POSITION NARRATIVE												
Provide a justification, which relates to the project's goal.												
1.	Primary Prevention Specialist (PPC)	The Primary Prevention Specialist will be responsible for implementing the primary prevention program for the center which involves meeting with the community prevention team, obtaining prevention curriculum, and conducting primary prevention presentations to target audiences to Goal 1.										
2.	Outreach/Prevention Specialist	Assists the Primary Prevention Specialist with primary prevention planning and educational presentation activities associated with Goal 2.										
3.	Training Specialist Educator	The Educator will be responsible for primary prevention education activities with people with disabilities and disability services providers associated with Goal 6.										
4.												
5.												
6.												
7.												
8.												
9.												
10.												

FRINGE Calculation Method											Calculation Method B			
											Fringe Total	\$4,093		
CALCULATION METHOD A: Fringe is calculated using a percentage of total salaries.														
Position	Title of Position #1	Title of Position #2	Title of Position #3	Title of Position #4	Title of Position #5	Title of Position #6	Statewide Only Title of Position #7	Statewide Only Title of Position #8	Statewide Only Title of Position #9	Statewide Only Title of Position #10	Total			
Annual Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
% of Total Salaries Used to Calculate Fringe											0.00%			
Fringe for Total Annual Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
% on Grant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Allowable Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Requested Fringe (If less than Allowable)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
CALCULATION METHOD B: Fringe is not computed by using a percentage of total salaries.														
Position	Primary Prevention Specialist (PPC)	Outreach/Prevention Specialist	Training Specialist Educator	Title of Position #4	Title of Position #5	Title of Position #6	Statewide Only Title of Position #7	Statewide Only Title of Position #8	Statewide Only Title of Position #9	Statewide Only Title of Position #10	Total			
Annual Salary	\$31,000	\$29,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Fringe Detail: Include Calculation Method (Percentage or Actual Cost)	Calculation Method B (percentage or actual cost)													
FICA 7.65	\$2,372	\$2,219	\$2,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
TWC 2.77% rate	\$249	\$249	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Dental Insurance	\$289	\$289	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Workers Compensation 1.49% rate	\$402	\$521	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Health Insurance	\$4,000	\$5,492	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Fringe for Total Annual Salary	\$7,312	\$8,770	\$6,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
% on Grant	80.00%	6.88%	17.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Allowable Fringe	\$5,850	\$604	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,523			
Requested Fringe (If less than Allowable)	\$3,033	\$635	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,093	4093	-100	3,993.00

PROFESSIONAL & CONSULTANT		FY 2012						
Organizational Affiliation	Name	Rate	Specify Unit: Days or Hours	# of Days or Hours	Total			
1.		\$0.00		0	\$			
2.		\$0.00		0	\$			
3.		\$0.00		0	\$			
<b>Professional &amp; Consultant Total</b>						<b>\$</b>		0
<b>FY 2012 PROFESSIONAL &amp; CONSULTANT JUSTIFICATION</b>								
Provide a justification, which relates to the project's goal.								
1.								
2.								
3.								
<b>TRAVEL</b>		<b>FY 2012</b>						
		# of Trips	# of People/ Drivers	\$ Cost	# of Miles or Days	Total		
<b>Local Travel (Mileage Only)</b>		30	1	\$0.500	66	\$ 990		
<b>In-State Travel</b>								
	Mileage	0	0	\$0.000	0	\$	1	2 630 miles \$ 630.00
	Airfare	0	0	\$0.000		\$		
	Per Diem		0	\$0.000	0	\$	2	\$ 36.00 \$ 216.00
	Lodging		0	\$0.000	0	\$	2	\$ 105.00 \$ 420.00
	Rental car			\$0.000	0	\$		
	Parking at Airport			\$0.000	0	\$		
	Other					\$		
	Other					\$		
	Other					\$		
<b>Out-of-State Travel (Statewide Applicants for Technical Assistance Only)</b>								
	Mileage	0	0	\$0.000	0	\$		
	Airfare	0	0	\$0.000		\$		
	Per Diem		0	\$0.000	0	\$		
	Lodging		0	\$0.000	0	\$		
	Rental car			\$0.000	0	\$		
	Parking at Airport			\$0.000	0	\$		
	Misc/Hotel Tax					\$		
	Other					\$		
	Other					\$		
<b>Travel Total</b>						<b>\$ 990</b>		\$ 2,256.00
<b>FY 2012 Local TRAVEL JUSTIFICATION</b>								
Provide a justification, which relates to the project's goal.								
Local travel for grant funded staff to conduct various primary prevention activities in the community.								
<b>FY 2012 In-State TRAVEL JUSTIFICATION</b>								
Provide a justification, which relates to the project's goal.								
Attend Sexual Assault Annual Conference and training in Dallas, Texas. This is a component of continuous training on sexual assault and professional development of new techniques. Conference is scheduled for May 15-17, 2012. The Primary Prevention Specialist and Training Specialist will be attending the conference.								
<b>FY 2012 Out-of-State TRAVEL JUSTIFICATION</b>								
Provide a justification, which relates to the project's goal.								

EQUIPMENT		FY 2012					
		Unit Cost	# of Items	Total			
1.		\$0.00	0	\$0			
2.		\$0.00	0	\$0			
3.		\$0.00	0	\$0			
4.		\$0.00	0	\$0			
5.		\$0.00	0	\$0			
6.		\$0.00	0	\$0			
				<b>Equipment Total</b>	<b>\$0</b>		
<b>FY 2012 EQUIPMENT NARRATIVE</b>							
Provide a justification, which relates to the project's goal.							
1.							
2.							
3.							
4.							
5.							
6.							

SUPPLIES		FY 2012						
		Months	Cost	# of Items or Staff	Total			
<b>One-Time Purchases:</b>								
1.	Projector and Carrying Case		\$0.00	0	\$0	\$251.00	1	\$251
2.			\$0.00	0	\$0			
3.			\$0.00	0	\$0			
4.			\$0.00	0	\$0			
5.			\$0.00	0	\$0			
6.			\$0.00	0	\$0			
7.			\$0.00	0	\$0			
<b>General Office Supplies:</b>								
8.	General Office Supplies	6	\$12.50	3	\$225			
9.			\$0.00	0	\$0			
10.			\$0.00	0	\$0			
					<b>Supplies Total</b>	<b>\$225</b>		\$476
<b>FY 2012 SUPPLIES NARRATIVE</b>								
Provide a justification, which relates to the project's goal.								
1.	Projector and Carrying Case	Projector and Carrying case to be used for presentations during meetings with the community prevention team, and also when conducting primary prevention activities to target audiences for the grant funded staff.						
2.								
3.								
4.								
5.								
6.								
7.								
8.	General Office Supplies	Paper, pens, pencils for the daily use in training and outreach activities of the grant funded staff.						
9.								
10.								

OTHER DIRECT OPERATING EXPENSES		FY 2012						
		# of Staff or Items	Months	Cost	Total			
One-Time Purchases:								
1.		0		\$0.00	\$0			
2.		0		\$0.00	\$0			
3.		0		\$0.00	\$0			
4.		0		\$0.00	\$0			
5.		0		\$0.00	\$0			
On-Going Expenses:								
6.	Office Utilities	3	12	\$1.66	\$60			
7.	Copier Lease	3	12	\$5.00	\$180			
8.	Liability Insurance	3	12	\$10.83	\$390			
9.		0	0	\$0.00	\$0	3	12	\$ 61.32
10.		0	0	\$0.00	\$0			
FY 2012 OTHER DIRECT OPERATING EXPENSES NARRATIVE								
Provide a justification, which relates to the project's goal.								
1.								
2.								
3.								
4.								
5.								
6.	Office Utilities	Office utilities cost for grant funded staff to conduct primary prevention activities on a daily basis.						
7.	Copier Lease	Copier lease to allow grant funded staff to create and develop various primary prevention related documents, brochures, and handouts used during educational presentations.						
8.	Liability Insurance	Liability insurance to provide liability protection for primary prevention staff.						
9.		Occupancy rent for grant funded staff to carry out their primary activities.						
10.								

\$ 2,208.00

Travel for non-grant funded individuals such as for advisory committees and primary prevention committees.	# of Trips	# of People	\$ Cost	# of Miles or Days	Total			
Mileage	0	0	\$0.000	0	\$			
Airfare	0	0	\$0.000		\$			
Per Diem		0	\$0.000	0	\$			
Lodging		0	\$0.000	0	\$			
Misc/Hotel Tax		0	\$0.000	0	\$			
Other					\$			
Total Travel for non-grant funded individuals					\$			
ODOE Total					\$630			\$ 2,838.00
<b>FY 2012 OTHER DIRECT OPERATING EXPENSE-TRAVEL NARRATIVE</b>								
Provide a justification, which relates to the project's goal.								
Total Budget FY 2012					\$ 46,203			46,203.00